

# L-1. Each Middle School - Total School Spending

MIDDLE #10

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,047	Amount	% To Total School	Per Pupil			
School Enrollment:	708						
Total		\$ 4,741,269	100.0%	\$ 6,697	\$ 6,697	0.0%	95.0%
Instruction		\$ 3,289,595	69.4%	\$ 4,646	\$ 4,646	0.0%	65.9%
Face-to-Face Teaching		\$ 3,150,122	66.4%	\$ 4,449	\$ 4,449	0.0%	63.1%
Instructional Teachers		3,014,728	63.6%	4,258	4,258	0.0%	60.4%
Substitutes		56,453	1.2%	80	80	0.0%	1.1%
Instructional Paraprofessionals		78,942	1.7%	112	112	0.0%	1.6%
Classroom Materials		\$ 139,473	2.9%	\$ 197	\$ 197	0.0%	2.8%
Pupil-Use Technology & Software		66,192	1.4%	93	93	0.0%	1.3%
Instructional Materials, Trips & Supplies		73,280	1.5%	104	104	0.0%	1.5%
Instructional Support		\$ 532,934	11.2%	\$ 753	\$ 753	0.0%	10.7%
Pupil Support		\$ 366,601	7.7%	\$ 518	\$ 518	0.0%	7.3%
Guidance & Counseling		133,778	2.8%	189	189	0.0%	2.7%
Library & Media		149,008	3.1%	210	210	0.0%	3.0%
Extracurricular		22,063	0.5%	31	31	0.0%	0.4%
Student Health & Services		61,753	1.3%	87	87	0.0%	1.2%
Teacher Support		\$ 67,607	1.4%	\$ 95	\$ 95	0.0%	1.4%
Curriculum Development		23,680	0.5%	33	33	0.0%	0.5%
In-Service, Staff Development & Support		43,927	0.9%	62	62	0.0%	0.9%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 98,725	2.1%	\$ 139	\$ 139	0.0%	2.0%
Program Management		42,623	0.9%	60	60	0.0%	0.9%
Therapists,Psych,Eval,Pers Att. & Soc Workers		56,102	1.2%	79	79	0.0%	1.1%
Operations		\$ 654,855	13.8%	\$ 925	\$ 925	0.0%	13.1%
Non-Instructional Pupil Services		\$ 348,841	7.4%	\$ 493	\$ 493	0.0%	7.0%
Transportation		163,303	3.4%	231	231	0.0%	3.3%
Food Service		185,538	3.9%	262	262	0.0%	3.7%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 306,013	6.5%	\$ 432	\$ 432	0.0%	6.1%
Building Upkeep, Utilities & Maintenance		306,013	6.5%	432	432	0.0%	6.1%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 263,886	5.6%	\$ 373	\$ 373	0.0%	5.3%
School Management		\$ 263,886	5.6%	\$ 373	\$ 373	0.0%	5.3%
Principals & Assistant Principals		157,080	3.3%	222	222	0.0%	3.1%
School Office		106,806	2.3%	151	151	0.0%	2.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%